

**FISCAL YEAR 2014**

**MARK UP**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MO HEALTHNET**

**HOUSE BILL 11**

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES

**Section 11.400**      **MO HealthNet Division – Administration**

Book 5, page 135

The MO HealthNet staff oversees the operation of the Mo HealthNet program. The division is organized into five sections: Administration, Program Management, Finance, Information Services, and Quality Services.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1902(a) (4) and 42 CFR Part 432

**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF); Nursing Facility Quality of Care (NFQC); and Third-Party Liability Collections (TPL)

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

Core Reduction: (\$23) GR PS core reduction – PS lapse amount for FY 2012

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	9,216,460	227.11	8,514,840	206.50	9,366,794	227.11	9,366,794	227.11	9,366,794	227.11	9,366,771	227.11
GENERAL REVENUE	2,679,454	64.53	2,599,048	62.91	2,720,702	64.53	2,720,702	64.53	2,720,702	64.53	2,720,679	64.53
FEDERAL FUNDS	4,915,726	118.49	4,859,067	117.70	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49
OTHER FUNDS	1,621,280	44.09	1,056,725	25.89	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09
EXPENSE & EQUIPMENT	4,768,225	0.00	4,041,891	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00
GENERAL REVENUE	794,081	0.00	770,256	0.00	791,357	0.00	791,357	0.00	791,357	0.00	791,357	0.00
FEDERAL FUNDS	3,367,527	0.00	2,730,905	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00
OTHER FUNDS	606,617	0.00	540,730	0.00	600,745	0.00	600,745	0.00	600,745	0.00	600,745	0.00
PROGRAM-SPECIFIC	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
FEDERAL FUNDS	1,030	0.00	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
TOTAL	\$13,985,715	227.11	\$12,556,731	206.50	\$14,127,453	227.11	\$14,127,453	227.11	\$14,127,453	227.11	\$14,127,430	227.11

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,651	0.00	6,651	0.00	6,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,919	0.00	1,919	0.00	1,919	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,210	0.00	1,210	0.00	1,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,651	0.00	\$6,651	0.00	\$6,651	0.00

Cost to continue the FY 2013 pay plan.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.400													
MO HEALTHNET ADMIN - 90512C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	85,927	0.00	58,602	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,960	0.00	16,144	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,834	0.00	31,252	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,133	0.00	11,206	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,927	0.00	\$58,602	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,972	0.00	13,972	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,947	0.00	3,947	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,301	0.00	7,301	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,724	0.00	2,724	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,972	0.00	\$13,972	0.00	
To improve recruitment and retention of all nursing and nursing assistant job classes.													

Sustaining MO HealthNet Tech - 1886019													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	395,000	7.00	395,000	7.00	395,000	7.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,500	0.52	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	292,500	6.48	292,500	6.48	292,500	6.48	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	102,500	0.52	102,500	0.52	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400												
MO HEALTHNET ADMIN - 90512C												
Sustaining MO HealthNet Tech - 1886019												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$435,000	7.00	\$435,000	7.00	\$435,000	7.00

Funding is requested to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.

TOTAL - MO HEALTHNET ADMIN	\$13,985,715	227.11	\$12,556,731	206.50	\$14,127,453	227.11	\$14,569,104	234.11	\$14,669,003	234.11	\$14,641,655	234.11
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DEPARTMENT OF SOCIAL SERVICES

Section 11.405      MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 5, page 148

This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The Division of Medical Services seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15  
**Funding Sources:** General Revenue, Federal, MO Rx Plan, and Third Party Liability (TPL) fund  
**FY 2013 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
No changes

HOUSE:  
No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	17,785,006	0.00	13,847,877	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00
GENERAL REVENUE	483,913	0.00	469,396	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00
FEDERAL FUNDS	12,215,288	0.00	11,875,520	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00
OTHER FUNDS	5,085,805	0.00	1,502,961	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00
TOTAL	\$17,785,006	0.00	\$13,847,877	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00
TOTAL - CLINICAL SRVC MGMT	\$17,785,006	0.00	\$13,847,877	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.410**      **MO HealthNet Division – Women and Minority Health Care Outreach**

Book 5, page 156

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15  
**Funding Sources:** General Revenue and Federal  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410												
WOMEN & MINORITY OUTREACH - 90513C												
CORE												
EXPENSE & EQUIPMENT	1,114,750	0.00	1,081,307	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00
GENERAL REVENUE	546,125	0.00	529,741	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00
FEDERAL FUNDS	568,625	0.00	551,566	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,114,750	0.00	\$1,081,307	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,114,750	0.00	\$1,081,307	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415      MO HealthNet Division – Third Party Liability (TPL) Contracts

Book 5, page 164

This section provides funding to contract for the identification and collection of resources available to Medicaid recipients from third party sources. The TPL contractors recover from third party sources in cases where liability has not yet been determined, the third party resources were not known at the time of the Medicaid payment and/or for services which are federally mandated to be paid and then pursued for payment, e.g., prenatal medical care, preventive pediatric care, EPSDT and medical support cases.

**Legal Base:** RSMo 208.153 and 208.215; Federal – Social Security Act Section Number: 1902, 1903, 1906, 1912, 1917 and 42 CFR 433 Subpart D  
**Funding Sources:** Federal and Third-Party Liability Collections (TPL)  
**FY 2013 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	3,000,000	0.00	4,766,288	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	1,500,000	0.00	2,383,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	1,500,000	0.00	2,383,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$4,766,288	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS	\$3,000,000	0.00	\$4,766,288	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.420**      **MO HealthNet Divisions – Information Systems**

Book 5, page 173

This section provides funding for contractor fees associated with the operation of Missouri's Medicaid Management Information System and the Medicaid Fraud and Abuse Detection system (FADS). MMIS is an automated Medicaid claims payment system.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1903(a) (3), and 42 CFR 433 Subpart C

**Funding Sources:** General Revenue, Federal, and Healthcare Technology Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$1,520,000) OTHER PSD core reduction for one-time expenditures  
(\$13,680,000) FED PSD core reduction of matching Federal funds for above one-time Other funds

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.420													
INFORMATION SYSTEMS - 90522C													
CORE													
EXPENSE & EQUIPMENT	37,719,110	0.00	32,372,397	0.00	52,919,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	
GENERAL REVENUE	4,838,940	0.00	4,693,772	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	
FEDERAL FUNDS	32,880,170	0.00	27,678,625	0.00	46,560,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,520,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$37,719,110	0.00	\$32,372,397	0.00	\$52,919,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	

Sustaining MO HealthNet Tech - 1886019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,716,867	0.00	8,716,867	0.00	8,716,867	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,021,687	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,695,180	0.00	6,695,180	0.00	6,695,180	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,716,867	0.00	\$8,716,867	0.00	\$8,716,867	0.00	

Funding is requested to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.

TOTAL - INFORMATION SYSTEMS	\$37,719,110	0.00	\$32,372,397	0.00	\$52,919,110	0.00	\$46,435,977	0.00	\$46,435,977	0.00	\$46,435,977	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.425**      **MO HealthNet Division – Electronic Health Records Incentive**

Book 5, page 183

This section provides funding for Missouri’s MO HealthNet Electronic Health Record (EHR) Incentive program as established by the American Recovery and Reinvestment Act. The EHR Incentive program provides incentive payments for the adoption and meaningful use of certified EHR technology. These incentives are based on the provider’s participation in Medicaid programs. The EHR Incentive program provides payments to eligible professionals and eligible hospitals for efforts to adopt, implement, or upgrade to certified EHR technology. Under the program, eligible professionals can receive up to \$63,750 in incentive payments over 6 years and hospital amounts are based on an established formula. The funding for this program was added to the budget in FY 2012

**Legal Base:** Federal Law - ARRA Section 4201; Federal Regulation – 42 CFR Parts 412,413, 422, & 495  
**Funding Sources:** Federal  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

## Committee Markup Annual

## **FY 2014 - HB 11 SOCIAL SERVICES**

## Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
PROGRAM-SPECIFIC	100,000,000	0.00	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
FEDERAL FUNDS	100,000,000	0.00	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
TOTAL	\$100,000,000	0.00	\$72,864,048	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN												
	\$100,000,000	0.00	\$72,864,048	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.430**      **MO HealthNet Division – Money Follows the Person Grant Program**

Book 5, page 190

This section provides funding the administration of the Money Follows the Person Grant Program. This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

**Legal Base:**            Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

**Funding Sources:**    Federal Funds

**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation In:      \$532,549 (FED \$127,852 EE & FED \$404,697 PSD) core reallocation in from Grants and Donations section

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430												
MONEY FOLLOWS THE PERSON GRANT - 90524C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
TOTAL - MONEY FOLLOWS THE PERSON GR	\$0	0.00	\$0	0.00	\$0	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.435      MO HealthNet Division – Adult Medicaid Quality Grant

Book 5, page 197

This new section provides Federal appropriation authority to expend the Adult Medicaid Quality Measures grant. The purpose of is grant is to show how MO HealthNet will (a) test and evaluate methods for collections and reporting of the Initial Core Set Measures in varying delivery settings; (b) develop staff capacity to report data, analyze and use the data for monitoring and improving access and the quality of care in Medicaid; and (c) conduct at least two Medicaid quality improvement projects related to the Initial Core Measures.

**Legal Base:**            Section 2701 of Health Care and Education Reconciliation Act

**Funding Sources:**    Federal Funds

**FY 2013 GR W/H:**    N/A

#### CORE ADJUSTMENTS:

#### DEPARTMENT:

New section

#### GOVERNOR:

Same as Department

#### HOUSE:

Same as Department

#### SENATE:

#### CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435												
ADULT MEDICAID QUALITY GRANT - 90529C												
Adult Medicaid Grant - 1886020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Federal grant authority for the Adult Medicaid Quality Measures grant.												
TOTAL - ADULT MEDICAID QUALITY GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.440      MO HealthNet Division – Title XIX - Pharmacy Services

Book 5, page 205

This section provides Medicaid funding for qualifying prescription drugs supplied by manufacturers for which there exists a rebate agreement between the manufacturer and the state or the federal department of Health and Human Services. In addition, this section provides funding for professional fees for pharmacists.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1902(a) (12), and 42 CFR 440.120

**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Health Initiatives (HIF), Pharmacy Federal Reimbursement Allowance (PFRA), Healthy Families Trust Fund Health Care Account (HFTF), Third Party Liability Collections Fund, and Premium Fund

**FY 2013 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

Core Reduction: (\$1,022,680) OTHER PSD core reduction in Third Party Liability funds based on updated revenue estimates  
Core Reallocation Out: (\$1,434,619) GR PSD reallocated to new section for healthcare benefits for non-Medicaid eligible individuals  
Core Reallocation In: \$1,434,619 OTHER PSD reallocated in from Division of Family Support, Blind Pension Healthcare Benefits  
\$984,256 GR PSD reallocated in from the Children's Division and Youth Services for Medicaid Fee-For-Services for these individuals

#### GOVERNOR:

Core Reduction: (\$1,292,598) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment  
Core Reallocation Out: (\$500,000) GR PSD reallocated out to FQHC Section to support the Health Home Model

#### HOUSE:

Core Reduction: (\$9,072,290) GR PSD core reduction – fund switch to Pharmacy Rebates

#### SENATE:

#### CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.440													
PHARMACY - 90541C													
CORE													
EXPENSE & EQUIPMENT	415,156	0.00	9,672,998	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00	
GENERAL REVENUE	207,578	0.00	3,102,328	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	
FEDERAL FUNDS	207,578	0.00	6,570,670	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	
PROGRAM-SPECIFIC	970,935,882	0.00	954,202,287	0.00	921,361,145	0.00	921,322,721	0.00	919,530,123	0.00	910,457,833	0.00	
GENERAL REVENUE	142,023,204	0.00	137,627,728	0.00	66,981,213	0.00	66,530,850	0.00	66,030,850	0.00	56,958,560	0.00	
FEDERAL FUNDS	613,775,746	0.00	606,992,324	0.00	580,494,472	0.00	580,494,472	0.00	579,201,874	0.00	579,201,874	0.00	
OTHER FUNDS	215,136,932	0.00	209,582,235	0.00	273,885,460	0.00	274,297,399	0.00	274,297,399	0.00	274,297,399	0.00	
TOTAL	\$971,351,038	0.00	\$963,875,285	0.00	\$921,776,301	0.00	\$921,737,877	0.00	\$919,945,279	0.00	\$910,872,989	0.00	

Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,022,680	0.00	\$1,022,680	0.00	\$1,022,680	0.00	

Funding to replace one-time other funds utilized in FY 2013.

Pharmacy PMPM Increase - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	52,295,640	0.00	31,773,883	0.00	31,773,883	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,042,070	0.00	2,243,940	0.00	2,243,940	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,211,500	0.00	19,560,947	0.00	19,560,947	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.440													
PHARMACY - 90541C													
Pharmacy PMPM Increase - 1886018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	52,295,640	0.00	31,773,883	0.00	31,773,883	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,042,070	0.00	9,968,996	0.00	9,968,996	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,295,640	0.00	\$31,773,883	0.00	\$31,773,883	0.00	
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.													

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,292,598	0.00	\$1,292,598	0.00	
Funding for the annual adjustment of the FMAP rate.													

Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.440													
PHARMACY - 90541C													
Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$665,116	0.00	\$665,116	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(6,722,576)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(1,943,205)	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(4,779,371)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,722,576)	0.00	\$0	0.00	
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.													

Increase Medicaid Child Partic - 1886030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,396,198	0.00	7,101,045	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	925,205	0.00	431,298	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,194,307	0.00	4,393,061	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.440												
PHARMACY - 90541C												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,396,198	0.00	7,101,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,276,686	0.00	2,276,686	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,396,198	0.00	\$7,101,045	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												

Pharmacy Rebate Fund Switch - 1886042												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,072,290	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,072,290	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,072,290	0.00
Replacing GR with Pharmacy Rebate Fund												

TOTAL - PHARMACY	\$971,351,038	0.00	\$963,875,285	0.00	\$921,776,301	0.00	\$975,056,197	0.00	\$956,373,178	0.00	\$961,800,601	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.440 continued MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 218

This section provides funding for a transfer from the Pharmacy section for “Clawback” payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state’s full-benefit dual eligible individuals for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.  
**Funding Sources:** General Revenue  
**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

#### CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.440													
PHARMACY-MED PART D-CLAWBACK - 90543C													
CORE													
PROGRAM-SPECIFIC	186,236,499	0.00	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	
GENERAL REVENUE	186,236,498	0.00	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$186,236,499	0.00	\$185,633,431	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00	

Clawback Premium Increase - 1886015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,408,669	0.00	\$7,010,215	0.00	\$7,010,215	0.00	
Payments of the Medicare Part D Clawback, as calculated by the Centers for Medicare and Medicaid Services (CMS).													

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$186,236,499	0.00	\$185,633,431	0.00	\$193,470,530	0.00	\$198,879,199	0.00	\$200,480,745	0.00	\$200,480,745	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.440 continued MO HealthNet Division – Missouri RX Plan**

Book 5, page 230

This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state's full-benefit dual eligibles for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.

**Funding Sources:** Missouri Rx Plan and Health Families Trust Fund

**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$7,002,498) OTHER PSD core reduction – use of fund balances in FY 2013 budget

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440 MISSOURI RX PLAN - 90538C												
CORE												
EXPENSE & EQUIPMENT	26,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	26,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	19,575,566	0.00	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
OTHER FUNDS	19,575,566	0.00	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
TOTAL	\$19,602,166	0.00	\$19,602,166	0.00	\$24,385,543	0.00	\$17,383,045	0.00	\$17,383,045	0.00	\$17,383,045	0.00

Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,002,498	0.00	\$6,370,046	0.00	\$6,370,046	0.00
Funding to replace one-time other funds utilized in FY 2013.												

TOTAL - MISSOURI RX PLAN	\$19,602,166	0.00	\$19,602,166	0.00	\$24,385,543	0.00	\$24,385,543	0.00	\$23,753,091	0.00	\$23,753,091	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.445**      **MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments**

Book 5, page 238

This section provides funding for Pharmacy Reimbursement Allowance payments as provided by law.

**Legal Base:** RSMo 338.500; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.  
**Funding Sources:** Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.445														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	90,308,926	0.00	94,110,363	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00		
OTHER FUNDS	90,308,926	0.00	94,110,363	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00		
TOTAL	\$90,308,926	0.00	\$94,110,363	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00		

DEPARTMENT OF SOCIAL SERVICES

**Section 11.450 & 11.455 MO HealthNet Division – Pharmacy Provider Tax Transfers**

Book 5, Pages 245 & 251

These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program.

**Funding Sources:** General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**



	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450												
GR PHARMACY FRA TRANSFER - 90535C												
CORE												
FUND TRANSFERS	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GENERAL REVENUE	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$30,000,000	0.00	\$35,764,609	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

Transfer Authority Increase - 1886016													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00	
Increased authority for various non-count transfer appropriations.													

TOTAL - GR PHARMACY FRA TRANSFER	\$30,000,000	0.00	\$35,764,609	0.00	\$35,000,000	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.455  
PHARMACY FRA TRANSFER - 90537C

CORE												
FUND TRANSFERS	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
OTHER FUNDS	30,000,000	0.00	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$30,000,000	0.00	\$35,764,609	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

Transfer Authority Increase - 1886016												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00
Increased authority for various non-count transfer appropriations.												

TOTAL - PHARMACY FRA TRANSFER	\$30,000,000	0.00	\$35,764,609	0.00	\$35,000,000	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.460      MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 258

This section provides funding for all non-institutional physician-related services provided to eligible Title XIX recipients. Covered services include office, hospital and nursing home visits; obstetrical services; and typical medical procedures including surgeries, anesthesiology, pathology, laboratory and radiology.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a) (2), (3), (5), (6), (9), (17), (21), 1905(r), 1915(d), 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2013 GR W/H:** \$0

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

Core Reduction: (\$1,906,107) OTHER PSD core reduction – use of fund balances in FY 2013 budget

##### GOVERNOR:

Core Reallocation In: \$15,370,353 (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated in from Managed Care to reflect planned expenditures

Core Reduction: (\$619,431) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

##### HOUSE:

Same as Governor – no additional changes

##### SENATE:

##### CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.460													
PHYSICIAN RELATED PROF - 90544C													
CORE													
EXPENSE & EQUIPMENT	5,500,000	0.00	5,177,440	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	
GENERAL REVENUE	2,700,000	0.00	2,565,243	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	
FEDERAL FUNDS	2,800,000	0.00	2,612,197	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	
PROGRAM-SPECIFIC	600,330,842	0.00	594,683,222	0.00	612,622,109	0.00	610,716,002	0.00	625,466,924	0.00	625,466,924	0.00	
GENERAL REVENUE	204,923,449	0.00	202,664,376	0.00	201,016,460	0.00	201,016,460	0.00	206,877,944	0.00	206,877,944	0.00	
FEDERAL FUNDS	391,212,708	0.00	387,861,587	0.00	402,221,427	0.00	402,221,427	0.00	411,110,865	0.00	411,110,865	0.00	
OTHER FUNDS	4,194,685	0.00	4,157,259	0.00	9,384,222	0.00	7,478,115	0.00	7,478,115	0.00	7,478,115	0.00	
TOTAL	\$605,830,842	0.00	\$599,860,662	0.00	\$618,122,109	0.00	\$616,216,002	0.00	\$630,966,924	0.00	\$630,966,924	0.00	

Medicaid Primary Care Rate Inc - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,785,727	0.00	\$36,785,727	0.00	\$36,785,727	0.00	
Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.													

Medicaid GR Pickup - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
PHYSICIAN RELATED PROF - 90544C												
Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,906,107	0.00	\$1,906,107	0.00	\$1,906,107	0.00
Funding to replace one-time other funds utilized in FY 2013.												

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$619,431	0.00	\$619,431	0.00	
Funding for the annual adjustment of the FMAP rate.													

Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.460													
PHYSICIAN RELATED PROF - 90544C													
Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$778,800	0.00	\$778,800	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(6,156,850)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(6,115,458)	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(41,392)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,156,850)	0.00	\$0	0.00	
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.													

Increase Medicaid Child Partic - 1886030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,919,984	0.00	3,249,479	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,622,058	0.00	1,222,311	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,281,048	0.00	2,010,290	0.00	

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460												
PHYSICIAN RELATED PROF - 90544C												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,919,984	0.00	3,249,479	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,878	0.00	16,878	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,919,984	0.00	\$3,249,479	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
TOTAL - PHYSICIAN RELATED PROF	\$605,830,842	0.00	\$599,860,662	0.00	\$618,122,109	0.00	\$654,907,836	0.00	\$671,820,123	0.00	\$674,306,468	0.00





## DEPARTMENT OF SOCIAL SERVICES

### Section 11.465

### MO HealthNet Divisions – Title XIX - Dental Services

Book 5, page 274

This section provides funding to reimburse dentists enrolled in the Missouri Medicaid program.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a) (10), 42 CFR 440.100

**Fund Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)

**FY 2013 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$3,627,059) (GR \$1,383,179 PSD & FED \$2,243,880 PSD) core reduction based on estimated lapse for FY 2013  
(\$5,227) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

#### CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.465													
DENTAL - 90546C													
CORE													
PROGRAM-SPECIFIC	20,313,841	0.00	17,004,185	0.00	20,313,841	0.00	20,313,841	0.00	16,681,555	0.00	16,681,555	0.00	
GENERAL REVENUE	6,486,786	0.00	5,363,149	0.00	6,783,972	0.00	6,783,972	0.00	5,400,793	0.00	5,400,793	0.00	
FEDERAL FUNDS	12,907,120	0.00	10,808,588	0.00	12,609,934	0.00	12,609,934	0.00	10,360,827	0.00	10,360,827	0.00	
OTHER FUNDS	919,935	0.00	832,448	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00	
TOTAL	\$20,313,841	0.00	\$17,004,185	0.00	\$20,313,841	0.00	\$20,313,841	0.00	\$16,681,555	0.00	\$16,681,555	0.00	

FMAP Adjustment - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,227	0.00	5,227	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,227	0.00	5,227	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,227	0.00	\$5,227	0.00	

Funding for the annual adjustment of the FMAP rate.

Foster Children Medicaid - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.465													
DENTAL - 90546C													
Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,904	0.00	\$41,904	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$87,264)	0.00	\$0	0.00	
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.													

Increase Medicaid Child Partic - 1886030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,979	0.00	56,397	0.00	

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465												
DENTAL - 90546C												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	196,261	0.00	91,490	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,240	0.00	\$147,887	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
TOTAL - DENTAL	\$20,313,841	0.00	\$17,004,185	0.00	\$20,313,841	0.00	\$20,313,841	0.00	\$16,958,662	0.00	\$16,876,573	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.470**      **MO HealthNet Division – Title XIX - Medicare and Other Health Insurance Premiums**

Book 5, page 284

This section provides funding for Medicare Part A (hospital) and Part B (medical) premiums as well as group health insurance premiums when it is more cost effective to do so rather than pay for an equivalent set of services with state funds (Medicaid).

**Legal Base:** RSMo 208.153; Federal – Social Security Act Section Number: 1905(p) (1), 1902(a) (10), 1906, 42 CFR 406.26 and 431.625

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$550,237) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.470												
PREMIUM PAYMENTS - 90547C												
CORE												
PROGRAM-SPECIFIC	206,474,371	0.00	184,393,973	0.00	178,886,284	0.00	178,886,284	0.00	178,336,047	0.00	178,336,047	0.00
GENERAL REVENUE	73,327,895	0.00	65,827,837	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00
FEDERAL FUNDS	133,146,476	0.00	118,566,136	0.00	112,862,413	0.00	112,862,413	0.00	112,312,176	0.00	112,312,176	0.00
TOTAL	\$206,474,371	0.00	\$184,393,973	0.00	\$178,886,284	0.00	\$178,886,284	0.00	\$178,336,047	0.00	\$178,336,047	0.00

Medicare Premuim Increase - 1886017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,951,498	0.00	2,826,446	0.00	2,826,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,478,583	0.00	1,035,668	0.00	1,035,668	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,472,915	0.00	1,790,778	0.00	1,790,778	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,951,498	0.00	\$2,826,446	0.00	\$2,826,446	0.00
Funding for increased Medicare Part A and Part B premiums.												

FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.470													
PREMIUM PAYMENTS - 90547C													
FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,237	0.00	\$550,237	0.00	
Funding for the annual adjustment of the FMAP rate.													
TOTAL - PREMIUM PAYMENTS	\$206,474,371	0.00	\$184,393,973	0.00	\$178,886,284	0.00	\$182,837,782	0.00	\$181,712,730	0.00	\$181,712,730	0.00	





DEPARTMENT OF SOCIAL SERVICES

**Section 11.475**      **MO HealthNet Division – Title XIX - Nursing Facility Payments**

Book 5, page 300

This section provides funding for the care of Medicaid patients in nursing facilities.

**Legal Base:** RSMo 208.152 and 208.153; Federal – Social Security Act Section Number: 1905(a) (4), 42 CFR 440.40 and 440.210  
**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$6,653,937) (GR \$2,537,479 PSD & FED \$4,116,458 PSD) core reduction based on estimated lapse for FY 2013  
(\$134,022) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.475													
NURSING FACILITIES - 90549C													
CORE													
PROGRAM-SPECIFIC	558,468,676	0.00	552,559,313	0.00	552,824,449	0.00	552,824,449	0.00	546,036,490	0.00	546,036,490	0.00	
GENERAL REVENUE	133,598,846	0.00	131,447,831	0.00	140,444,904	0.00	140,444,904	0.00	137,907,425	0.00	137,907,425	0.00	
FEDERAL FUNDS	354,607,642	0.00	350,849,295	0.00	342,117,357	0.00	342,117,357	0.00	337,866,877	0.00	337,866,877	0.00	
OTHER FUNDS	70,262,188	0.00	70,262,187	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	
TOTAL	558,468,676	0.00	552,559,313	0.00	552,824,449	0.00	552,824,449	0.00	546,036,490	0.00	546,036,490	0.00	

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	134,022	0.00	134,022	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	134,022	0.00	134,022	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134,022	0.00	\$134,022	0.00	
Funding for the annual adjustment of the FMAP rate.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(129,191)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(74,280)	0.00	0	0.00	

## Committee Markup Annual

**FY 2014 - HB 11 SOCIAL SERVICES**

### Regular House Bills

Committee Markup Annual												
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
NURSING FACILITIES - 90549C												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(129,191)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(54,911)	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$129,191)	0.00	\$0	0.00

Federal funding and state savings for providing transitional Medicaid coverage to low income adults.

Nursing Facility Rate Increase - 1886034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	31,323,453	0.00	31,323,453	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,378,254	0.00	19,378,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,945,199	0.00	11,945,199	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,323,453	0.00	\$31,323,453	0.00

TOTAL - NURSING FACILITIES	\$558,468,676	0.00	\$552,559,313	0.00	\$552,824,449	0.00	\$552,824,449	0.00	\$577,364,774	0.00	\$577,493,965	0.00
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DEPARTMENT OF SOCIAL SERVICES

**HB 11.475 continued**      **MO HealthNet Division – Home Health**

Book 5, page 311

This section provides funding for Home Health Services and PACE. These programs help Medicaid recipients remain in their home instead of seeking institutional care.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a) (7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180  
**Fund Sources:** General Revenue, Federal, and Health Initiatives (HIF)  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$905,596) (GR \$345,349 PSD & FED \$560,247 PSD) core reduction based on estimated lapse for FY 2013  
(\$1,842) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
HOME HEALTH - 90564C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	154,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	38,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	115,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,369,496	0.00	7,118,722	0.00	7,369,496	0.00	7,369,496	0.00	6,462,058	0.00	6,462,058	0.00
GENERAL REVENUE	2,531,358	0.00	2,455,898	0.00	2,649,210	0.00	2,649,210	0.00	2,303,861	0.00	2,303,861	0.00
FEDERAL FUNDS	4,678,833	0.00	4,519,849	0.00	4,560,981	0.00	4,560,981	0.00	3,998,892	0.00	3,998,892	0.00
OTHER FUNDS	159,305	0.00	142,975	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$7,369,496	0.00	\$7,272,722	0.00	\$7,369,496	0.00	\$7,369,496	0.00	\$6,462,058	0.00	\$6,462,058	0.00

FMAP Adjustment - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,842	0.00	\$1,842	0.00

Funding for the annual adjustment of the FMAP rate.

Increase Medicaid Child Partic - 1886030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,818	0.00	5,043	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.475													
HOME HEALTH - 90564C													
Increase Medicaid Child Partic - 1886030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,550	0.00	8,181	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,368	0.00	\$13,224	0.00	
Funding for the anticipated caseload increase of children currently eligible for Medicaid.													

TOTAL - HOME HEALTH	\$7,369,496	0.00	\$7,272,722	0.00	\$7,369,496	0.00	\$7,369,496	0.00	\$6,492,268	0.00	\$6,477,124	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**HB 11.475 continued**

**MO HealthNet Division – Program for All-Inclusive Care for the Elderly (PACE)**

Book 5, page 318

This section provides funding for PACE, which is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. In the FY 10 budget, PACE funding is being reallocated from the Home Health section to a new section.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a) (7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180  
**Fund Sources:** General Revenue and Federal  
**FY 2013 GR W/H:** \$76,220

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – FY 2013 expenditure restriction for PACE rate increase

**GOVERNOR:**

Core Reduction: (\$1,701) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475												
PACE - 90568C												
CORE												
PROGRAM-SPECIFIC	5,073,693	0.00	5,073,693	0.00	6,875,723	0.00	6,675,723	0.00	6,674,022	0.00	6,674,022	0.00
GENERAL REVENUE	1,552,734	0.00	1,552,734	0.00	2,620,356	0.00	2,544,136	0.00	2,544,136	0.00	2,544,136	0.00
FEDERAL FUNDS	3,520,959	0.00	3,520,959	0.00	4,255,367	0.00	4,131,587	0.00	4,129,886	0.00	4,129,886	0.00
TOTAL	\$5,073,693	0.00	\$5,073,693	0.00	\$6,875,723	0.00	\$6,675,723	0.00	\$6,674,022	0.00	\$6,674,022	0.00
FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00	\$1,701	0.00
Funding for the annual adjustment of the FMAP rate.												
TOTAL - PACE	\$5,073,693	0.00	\$5,073,693	0.00	\$6,875,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00

DEPARTMENT OF SOCIAL SERVICES

**HB 11.480**

**MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL) transfer to GR**

Book 5, page 327

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

**Legal Base:** Federal - 42 CFR 447.272  
**Fund Sources:** Federal and Other  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual				FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills			
				FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
				BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480															
LONG TERM SUPPORT UPL TRANSFER - 90545C															
CORE															
FUND TRANSFERS				0	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS				0	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL				\$0	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

DEPARTMENT OF SOCIAL SERVICES

**HB 11.485**

**MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL)**

Book 5, page 333

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

**Legal Base:** Federal - 42 CFR 447.272  
**Fund Sources:** Federal and Other  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$9,893) OTHER PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.485													
LONG TERM SUPPORT PAYMENTS - 90548C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,895,112	0.00	45,895,112	0.00	45,885,219	0.00	45,885,219	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	
OTHER FUNDS	0	0.00	0	0.00	17,511,994	0.00	17,511,994	0.00	17,502,101	0.00	17,502,101	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,885,219	0.00	\$45,885,219	0.00	

FMAP Adjustment - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,893	0.00	\$9,893	0.00	

Funding for the annual adjustment of the FMAP rate.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$0	0.00	\$0	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.490      MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, page 341

This section provides funding for the reimbursement of all other allowable, non-institutional services as provided by title XIX of the Social Security Act. These services include rehabilitation, optometry, audiology, ambulance, durable medical equipment, hospice, comprehensive day rehabilitation, and diabetics' self-management training.

**Legal Base:** RSMo 208.152; Federal – Social Security Act Section Number: 1905(a) (15), (18), 1905(o), 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170  
**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)  
**FY 2013 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$200,411) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

#### CONFERENCE:



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.490													
REHAB AND SPECIALTY SERVICES - 90550C													
CORE													
EXPENSE & EQUIPMENT	1,716,000	0.00	1,556,208	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	
GENERAL REVENUE	872,000	0.00	751,347	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	
FEDERAL FUNDS	844,000	0.00	804,861	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	
PROGRAM-SPECIFIC	255,919,673	0.00	238,344,313	0.00	256,394,364	0.00	256,394,364	0.00	256,193,953	0.00	256,193,953	0.00	
GENERAL REVENUE	80,775,861	0.00	80,881,851	0.00	84,954,090	0.00	84,954,090	0.00	84,753,679	0.00	84,753,679	0.00	
FEDERAL FUNDS	162,561,313	0.00	148,200,390	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	
OTHER FUNDS	12,582,499	0.00	9,262,072	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	
TOTAL	\$257,635,673	0.00	\$239,900,521	0.00	\$258,110,364	0.00	\$258,110,364	0.00	\$257,909,953	0.00	\$257,909,953	0.00	

Hospice Rate Increase - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	329,569	0.00	329,569	0.00	329,569	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,312	0.00	125,681	0.00	125,681	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	202,257	0.00	203,888	0.00	203,888	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$329,569	0.00	\$329,569	0.00	\$329,569	0.00	

Hospice rate increase based on the annual hosice rates established under Medicare.

FMAP Adjustment - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
REHAB AND SPECIALTY SERVICES - 90550C												
FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,411	0.00	\$200,411	0.00
Funding for the annual adjustment of the FMAP rate.												

Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,720	0.00	\$60,720	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Amb Reimbursement Allowance - 1886026													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
REHAB AND SPECIALTY SERVICES - 90550C												
Amb Reimbursement Allowance - 1886026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,820,250	0.00	\$6,820,250	0.00
Increased authority from the Ambulance Service Reimbursement Allowance Fund.												

Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(593,778)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(586,652)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(7,126)	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$593,778)	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												

Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	288,308	0.00	134,399	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	473,394	0.00	223,713	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
REHAB AND SPECIALTY SERVICES - 90550C												
Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,503	0.00	3,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$765,205	0.00	\$361,615	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												
Nursing Facility Rate Increase - 1886034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,464,818	0.00	2,464,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,524,861	0.00	1,524,861	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	939,957	0.00	939,957	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,464,818	0.00	\$2,464,818	0.00
TOTAL - REHAB AND SPECIALTY SERVICES	\$257,635,673	0.00	\$239,900,521	0.00	\$258,110,364	0.00	\$258,439,933	0.00	\$267,957,148	0.00	\$268,147,336	0.00



DEPARTMENT OF SOCIAL SERVICES

**Section 11.490 continued MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)**

Book 5, page 359

This section provides funding for Non-Emergency Medical Transportation (NEMT).

**Legal Base:** RSMo 208.152; Federal – 42 CFR 431.53  
**Funding Sources:** General Revenue and Federal  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$7,596) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.490													
NON-EMERGENCY TRANSPORT - 90561C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	1,236,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	673,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	562,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	36,843,494	0.00	32,740,296	0.00	36,843,494	0.00	36,843,494	0.00	36,835,898	0.00	36,835,898	0.00	
GENERAL REVENUE	10,923,967	0.00	10,131,247	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	
FEDERAL FUNDS	25,919,527	0.00	22,609,049	0.00	25,264,383	0.00	25,264,383	0.00	25,256,787	0.00	25,256,787	0.00	
TOTAL	\$36,843,494	0.00	\$33,976,321	0.00	\$36,843,494	0.00	\$36,843,494	0.00	\$36,835,898	0.00	\$36,835,898	0.00	

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00	
Funding for the annual adjustment of the FMAP rate.													

NEMT - 1886023													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,754,210	0.00	1,754,210	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.490												
NON-EMERGENCY TRANSPORT - 90561C												
NEMT - 1886023												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,845,790	0.00	2,845,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,600,000	0.00	\$4,600,000	0.00
Increased funding for non-emergency medical transportation to ensure continuation of service.												

Foster Children Medicaid - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,437	0.00	\$12,437	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.												



	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.490													
NON-EMERGENCY TRANSPORT - 90561C													
Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(8,510)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(8,510)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$8,510)	0.00	\$0	0.00	
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.													

Increase Medicaid Child Partic - 1886030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	48,412	0.00	22,569	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,462	0.00	8,607	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,950	0.00	13,962	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,412	0.00	\$22,569	0.00	
Funding for the anticipated caseload increase of children currently eligible for Medicaid.													

TOTAL - NON-EMERGENCY TRANSPORT	\$36,843,494	0.00	\$33,976,321	0.00	\$36,843,494	0.00	\$36,843,494	0.00	\$41,495,833	0.00	\$41,478,500	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.495 & 11.500**      **MO HealthNet Division – Ground Ambulance Provider Tax Transfers**

Book 5, Pages 372 & 378

These two sections provide the mechanism to transfer funding between General Revenue and the Ambulance Service Reimbursement Allowance Fund for Ambulance Services in the MO HealthNet program.

**Legal Basis:**            RSMo. 190.800-190.839  
**Funding Sources:**    General Revenue and Ambulance Service Reimbursement Allowance Fund  
**FY 2013 GR W/H:**    \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495												
AMBULANCE SRV REIM ALLOW TRF - 90581C												
CORE												
FUND TRANSFERS	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
GENERAL REVENUE	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
TOTAL	\$9,069,225	0.00	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$9,069,225	0.00	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.500													
GR AMBULANCE SRV REIM ALL TRF - 90583C													
CORE													
FUND TRANSFERS	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	
OTHER FUNDS	9,069,225	0.00	2,501,044	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	
TOTAL	\$9,069,225	0.00	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$9,069,225	0.00	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	



DEPARTMENT OF SOCIAL SERVICES  
**MO HealthNet Division – Managed Care Provider Tax Transfers**

Book N/A

These two sections provide the mechanism to transfer funding between General Revenue and the Medicaid Managed Care Organization Reimbursement Allowance Fund for the Managed Care program.

**Funding Sources:** General Revenue and Medicaid Managed Care Organization Reimbursement Allowance Fund

**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS:**

Sections have been cut from the budget.

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.495														
GR MANGAGED CARE FRA TRF - 90562C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500												
MANAGED CARE FRAGR TRF - 90563C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MANAGED CARE FRAGR TRF	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





DEPARTMENT OF SOCIAL SERVICES

Section 11.505      MO HealthNet Division – Managed Care

Book 5, page 386

The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. There are three eligibility groups: (1) TANF Adults and Children, Refugees, Medicaid for Children, and 1115 Waiver Children; (2) Medicaid for Pregnant Women and 1115 Waiver Adults; and (3) children in state care and custody. Those recipients who also receive SSI disability payments have the option of choosing to receive services on a fee-for-service basis.

**Legal Base:** RSMo 208.166; Federal – Social Security Act Section Number: 1915(b), 42 CFR 434 Subpart C

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Federal Reimbursement Allowance (FRA), Healthy Families Trust Fund – Health Care Account (HFTF), and Medicaid managed Care Organization Reimbursement Allowance Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$19,928,435) OTHER PSD core reduction – use of fund balances in FY 2013 budget

Core Reallocation In: \$1,145,862 GR PSD reallocated in from the Children’s Division and Youth Services for Medicaid Fee-For-Services for these individuals

**GOVERNOR:**

Core Restoration: \$4,000,000 OTHER PSD core restoration based on better revenue estimates for the Healthy Families Trust Fund

Core Reduction: (\$1,000,000) OTHER PSD core reduction – use of fund balances in FY 2013 budget  
(\$3,923,618) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

Core Reallocation Out: (\$15,370,353) (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated to Physician services to reflect planned expenditures

**HOUSE:**

Core Reduction: (\$169,723) GR PSD core reduction  
(\$2,500,000) GR PSD core reduction

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.505													
MANAGED CARE - 90551C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,148,266,112	0.00	1,090,417,435	0.00	1,126,120,521	0.00	1,107,337,948	0.00	1,091,043,977	0.00	1,088,374,254	0.00	
GENERAL REVENUE	303,877,638	0.00	293,559,224	0.00	291,637,169	0.00	292,783,031	0.00	286,921,547	0.00	284,251,824	0.00	
FEDERAL FUNDS	731,080,298	0.00	690,899,221	0.00	705,693,852	0.00	705,693,852	0.00	692,261,365	0.00	692,261,365	0.00	
OTHER FUNDS	113,308,176	0.00	105,958,990	0.00	128,789,500	0.00	108,861,065	0.00	111,861,065	0.00	111,861,065	0.00	
TOTAL	\$1,148,266,112	0.00	\$1,091,556,624	0.00	\$1,126,120,521	0.00	\$1,107,337,948	0.00	\$1,091,043,977	0.00	\$1,088,374,254	0.00	

Medicaid Primary Care Rate Inc - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,765,311	0.00	\$15,765,311	0.00	\$15,765,311	0.00	

Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.

Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,928,435	0.00	\$16,928,435	0.00	\$16,928,435	0.00
Funding to replace one-time other funds utilized in FY 2013.												

Managed Care Inflation Incr. - 1886013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,401,004	0.00	52,666,128	0.00	52,666,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,965,106	0.00	15,991,462	0.00	15,991,462	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,435,898	0.00	32,581,900	0.00	32,581,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,092,766	0.00	4,092,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,401,004	0.00	\$52,666,128	0.00	\$52,666,128	0.00
Managed Care trend increase as required to ensure the capitation rates are actuarially sound.												

FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,923,618	0.00	\$3,923,618	0.00
Funding for the annual adjustment of the FMAP rate.												

Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,741,924	0.00	\$3,741,924	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(3,517,528)	0.00	0	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505												
MANAGED CARE - 90551C												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(1,225,502)	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,743,030)	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												

Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,156,889	0.00	15,173,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,113,282	0.00	3,305,960	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,563,308	0.00	9,386,833	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,480,299	0.00	2,480,299	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,156,889	0.00	\$15,173,092	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												

TOTAL - MANAGED CARE	\$1,148,266,112	0.00	\$1,091,556,624	0.00	\$1,126,120,521	0.00	\$1,205,432,698	0.00	\$1,204,483,252	0.00	\$1,196,572,762	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.510      MO HealthNet Division – Title XIX Payments - Hospital Services

Book 5, page 400

This section provides funding for inpatient and outpatient hospital services provided to eligible Missouri Medicaid recipients.

**Legal Base:** RSMo 208.152, 208.153, 208.453; Federal – Social Security Act Section Number: 1903(w), 1905(a) (1), (2), 1923(a-f), 42 CFR 440.10, 440.20, 412.106, and 433 Subpart B.

**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$15,546,763) OTHER PSD core reduction – use of fund balances in FY 2013 budget

Core Reallocation In: \$1,054,983 GR PSD reallocated in from the Children’s Division and Youth Services for Medicaid Fee-For-Services for these individuals

**GOVERNOR:**

Core Reduction: (\$4,585,611) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
CORE												
EXPENSE & EQUIPMENT	430,000	0.00	13,630,714	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
FEDERAL FUNDS	215,000	0.00	10,170,251	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	3,460,463	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	899,145,804	0.00	789,053,511	0.00	810,321,203	0.00	795,829,423	0.00	791,243,812	0.00	791,243,812	0.00
GENERAL REVENUE	24,567,406	0.00	24,376,590	0.00	20,943,641	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00
FEDERAL FUNDS	582,439,659	0.00	498,119,979	0.00	513,645,249	0.00	513,645,249	0.00	509,059,638	0.00	509,059,638	0.00
OTHER FUNDS	292,138,739	0.00	266,556,942	0.00	275,732,313	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00
TOTAL	\$899,575,804	0.00	\$802,684,225	0.00	\$810,751,203	0.00	\$796,259,423	0.00	\$791,673,812	0.00	\$791,673,812	0.00

Medicaid GR Pickup - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,546,763	0.00	15,546,763	0.00	15,546,763	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,546,763	0.00	3,546,763	0.00	3,546,763	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,546,763	0.00	\$15,546,763	0.00	\$15,546,763	0.00
Funding to replace one-time other funds utilized in FY 2013.												

FMAP Adjustment - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.510													
HOSPITAL CARE - 90552C													
FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,585,611	0.00	\$4,585,611	0.00	
Funding for the annual adjustment of the FMAP rate.													

Foster Children Medicaid - 1886025													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,264,059	0.00	\$1,264,059	0.00	
Funding for Medicaid coverage for foster children to age 26 as required by federal law.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(3,494,069)	0.00	0	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510												
HOSPITAL CARE - 90552C												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(8,907,136)	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$12,401,205)	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												

Increase Medicaid Child Partic - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,306,369	0.00	6,384,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	658,427	0.00	306,936	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,520,085	0.00	3,949,874	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,127,857	0.00	2,127,857	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,306,369	0.00	\$6,384,667	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid.												

Inc In Home Telemonitoring - 1886043												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.510													
HOSPITAL CARE - 90552C													
Inc In Home Telemonitoring - 1886043													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	
Increase In-Home Telemonitoring													

TOTAL - HOSPITAL CARE	\$899,575,804	0.00	\$802,684,225	0.00	\$810,751,203	0.00	\$811,806,186	0.00	\$807,975,409	0.00	\$819,654,912	0.00	
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.515      MO HealthNet Divisions – Tier 1 Safety Net Hospitals

Book 5, page 414

This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.

**Legal Base:** 208.152, 208.153, RSMo; Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f); Federal Regulations 42 CFR 440.10 and 440.20

**Funding Sources:** Federal

**FY 2013 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

#### CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.515													
PHYSICIAN PAYMENTS SAFETY NET - 90558C													
CORE													
PROGRAM-SPECIFIC	8,000,000	0.00	5,344,978	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
FEDERAL FUNDS	8,000,000	0.00	5,344,978	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$8,000,000	0.00	\$5,344,978	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.520

MO HealthNet Divisions – Federally Qualified Health Centers FQHCs

Book 5, page 421

This section provides funding for FQHCs to expand access to primary care services for underserved individuals by expanding hours of operation, defraying costs for the uninsured and funding provider staff and infrastructure.

**Legal Base:** RSMo 208.152, 208.166, 660.026; Federal – Social Security Act Section Number: 1905(a) (2), 42 CFR 440.210 and 440.500.

**Funding Sources:** General Revenue and Healthcare Technology Fund

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reallocation In: \$500,000 GR PSD reallocated in from Pharmacy section to support the Health Home model

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.520													
FQHC DISTRIBUTION - 90559C													
CORE													
PROGRAM-SPECIFIC	13,020,000	0.00	4,759,414	0.00	14,820,000	0.00	14,820,000	0.00	15,320,000	0.00	15,320,000	0.00	
GENERAL REVENUE	4,020,000	0.00	3,418,331	0.00	4,020,000	0.00	4,020,000	0.00	4,520,000	0.00	4,520,000	0.00	
FEDERAL FUNDS	9,000,000	0.00	1,341,083	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	
TOTAL	\$13,020,000	0.00	\$4,759,414	0.00	\$14,820,000	0.00	\$14,820,000	0.00	\$15,320,000	0.00	\$15,320,000	0.00	

FQHC Loan Forgiveness Program - 1886036													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	
Funding for a primary care loan forgiveness program. Must be matched 2 to 1 by the Missouri Primary Care Association.													

TOTAL - FQHC DISTRIBUTION	\$13,020,000	0.00	\$4,759,414	0.00	\$14,820,000	0.00	\$14,820,000	0.00	\$15,570,000	0.00	\$15,570,000	0.00	
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.525      MO HealthNet Division – IGT Health Care Homes

Book 5, page 433

This section provides funding for payments for MO HealthNet participants with chronic conditions through intergovernmental transfers for health home sites affiliated with public entities. Health home sites will receive per-member-per-month (PMPM) payments for the additional services they will be required to perform.

**Legal Base:** Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act

**Funding Sources:** Federal funds and Intergovernmental Transfer (IGT) fund

**FY 2013 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

#### CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.525													
IGT HEALTH CARE HOME - 90574C													
CORE													
PROGRAM-SPECIFIC	10,243,015	0.00	373,530	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	
FEDERAL FUNDS	9,218,714	0.00	336,158	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	
OTHER FUNDS	1,024,301	0.00	37,372	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$10,243,015	0.00	\$373,530	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

**Section 11.530**      **MO HealthNet Division – Federal Reimbursement Allowance**

Book 5, page 440

This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.

**Legal Base:** RSMo 208.453; Federal – Social Security Act Section Number: 1903(w), 42 CFR 433 Subpart B.  
**Funding Sources:** Federal Reimbursement Allowance (FRA)  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.530 FED REIMB ALLOWANCE - 90553C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	878,929,394	0.00	1,076,609,825	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00
OTHER FUNDS	878,929,394	0.00	1,076,609,825	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00
TOTAL	\$878,929,394	0.00	\$1,076,828,663	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00

FRA Increase Authority - 1886021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	34,800,000	0.00	34,800,000	0.00	34,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,800,000 E	0.00	34,800,000 E	0.00	34,800,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,800,000	0.00	\$34,800,000	0.00	\$34,800,000	0.00
Increased FRA authority for payments to hospitals.												

TOTAL - FED REIMB ALLOWANCE	\$878,929,394	0.00	\$1,076,828,663	0.00	\$988,018,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.535**      **MO HealthNet Division – Intergovernmental Transfer (IGT)**

Book 5, page 452

This section provides the accounting mechanism for the transfer of funds from the DSS Intergovernmental Transfer (IGT) Fund to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

**Legal Base:**            N/A  
**Funding Sources:**    Intergovernmental Transfer (IGT) Fund  
**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.535													
IGT EXPEND TRANSFER - 90570C													
CORE													
FUND TRANSFERS	82,200,000	0.00	88,540,202	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	
OTHER FUNDS	82,200,000	0.00	88,540,202	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	
TOTAL	\$82,200,000	0.00	\$88,540,202	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00	

Transfer Authority Increase - 1886016

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,256,256	0.00	\$4,256,256	0.00	\$4,256,256	0.00	

Increased authority for various non-count transfer appropriations.

TOTAL - IGT EXPEND TRANSFER	\$82,200,000	0.00	\$88,540,202	0.00	\$82,200,000	0.00	\$86,456,256	0.00	\$86,456,256	0.00	\$86,456,256	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.540**      **MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)**

Book 5, Page 459

This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.

**Legal Base:** N/A  
**Funding Sources:** Intergovernmental Transfer (IGT) Fund & Federal Funds  
**FY 2013 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.540													
IGT SAFETY NET HOSPITALS - 90571C													
CORE													
PROGRAM-SPECIFIC	199,854,549	0.00	199,770,184	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	
FEDERAL FUNDS	129,505,748	0.00	126,935,475	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	
OTHER FUNDS	70,348,801	0.00	72,834,709	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	
TOTAL	199,854,549	0.00	199,770,184	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.545      MO HealthNet Division – Intergovernmental Transfer (IGT) for DMH Medicaid Program

Book 5, Page 466

This section provides funding to allow MO HealthNet to pay DMH for CSTAR and CPR services using the certified public expenditures (CPE) process and Intergovernmental Transfer (IGT). This transfer proves to CMS that the state match is available for the CPR and CSTAR programs.

**Legal Base:** N/A  
**Funding Sources:** Intergovernmental Transfer (IGT) Fund  
**FY 2013 GR W/H:** N/A

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

No changes

##### GOVERNOR:

No changes

##### HOUSE:

No changes

##### SENATE:

##### CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545												
IGT DMH MEDICAID PROGRAM - 90572C												
CORE												
PROGRAM-SPECIFIC	178,630,216	0.00	248,024,930	0.00	238,412,280	0.00	238,412,280	0.00	238,412,280	0.00	238,412,280	0.00
FEDERAL FUNDS	112,898,554	0.00	158,028,557	0.00	147,553,359	0.00	147,553,359	0.00	147,553,359	0.00	147,553,359	0.00
OTHER FUNDS	65,731,662	0.00	89,996,373	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00	90,858,921	0.00
TOTAL	\$178,630,216	0.00	\$248,024,930	0.00	\$238,412,280	0.00	\$238,412,280	0.00	\$238,412,280	0.00	\$238,412,280	0.00

DMH IGT Increased Authority - 1886024												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	54,178,317	0.00	54,178,317	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,457,814	0.00	33,457,814	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,720,503	0.00	20,720,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,178,317	0.00	\$54,178,317	0.00
Increased inter-governmental transfer authority for payments to the Department of Mental Health for Medicaid services.												

TOTAL - IGT DMH MEDICAID PROGRAM	\$178,630,216	0.00	\$248,024,930	0.00	\$238,412,280	0.00	\$238,412,280	0.00	\$292,590,597	0.00	\$292,590,597	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.550      MO HealthNet Division – Women’s Health Services

Book 5, page 474

Provides funding for women’s health services provided to MO HealthNet participants covered through the 1115 Waiver.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.  
**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), and Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2013 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$235,900) OTHER PSD core reduction – use of fund balances in FY 2013 budget

GOVERNOR:

Core Reduction: (\$847,880) GR core reduction based on estimated lapse for FY 2013

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.550													
WOMEN'S HEALTH SRVC - 90554C													
CORE													
PROGRAM-SPECIFIC	11,089,178	0.00	9,845,233	0.00	11,089,177	0.00	10,853,277	0.00	10,005,397	0.00	10,005,397	0.00	
GENERAL REVENUE	1,845,337	0.00	1,616,961	0.00	1,845,337	0.00	1,845,337	0.00	997,457	0.00	997,457	0.00	
FEDERAL FUNDS	9,027,051	0.00	8,140,829	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	
OTHER FUNDS	216,790	0.00	87,443	0.00	452,690	0.00	216,790	0.00	216,790	0.00	216,790	0.00	
TOTAL	\$11,089,178	0.00	\$9,845,233	0.00	\$11,089,177	0.00	\$10,853,277	0.00	\$10,005,397	0.00	\$10,005,397	0.00	

Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,900	0.00	\$235,900	0.00	\$235,900	0.00	

Funding to replace one-time other funds utilized in FY 2013.

Pharmacy PMPM Increase - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,687	0.00	25,687	0.00	25,687	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.550													
WOMEN'S HEALTH SRVC - 90554C													
Pharmacy PMPM Increase - 1886018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	231,184	0.00	231,184	0.00	231,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$256,871	0.00	\$256,871	0.00	\$256,871	0.00	
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.													

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,747	0.00	\$42,747	0.00	
Funding for the annual adjustment of the FMAP rate.													

Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(428,514)	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(4,225,466)	0.00	0	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.550													
WOMEN'S HEALTH SRVC - 90554C													
Transitional Medicaid - 1886028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(93,735)	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,747,715)	0.00	\$0	0.00	
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.													

Women Ser Adj for Medicaid - 1886031													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	489,570	0.00	489,570	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(261,587)	0.00	(261,587)	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	751,157	0.00	751,157	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$489,570	0.00	\$489,570	0.00	
Adjustments made to the Women's Services program.													

TOTAL - WOMEN'S HEALTH SRVC	\$11,089,178	0.00	\$9,845,233	0.00	\$11,089,177	0.00	\$11,346,048	0.00	\$6,282,770	0.00	\$11,030,485	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.555**      **MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 5, page 487

For the purpose of funding programs approved by the Director of Social Services designed to enhance access to care for uninsured children. The state children’s health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.  
**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Pharmacy Rebates (REBATE), Premium (PREMIUM), Medicaid Managed Care Organization Reimbursement Allowance, and Pharmacy Reimbursement Allowance  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$2,549,801) OTHER PSD core reduction – use of fund balances in FY 2013 budget

**GOVERNOR:**

Core Reduction: (\$245,022) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE												
PROGRAM-SPECIFIC	177,733,546	0.00	172,849,475	0.00	177,733,545	0.00	175,183,744	0.00	174,938,722	0.00	174,938,722	0.00
GENERAL REVENUE	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,513,233	0.00	27,513,233	0.00
FEDERAL FUNDS	132,983,811	0.00	129,168,619	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00
OTHER FUNDS	16,991,480	0.00	15,922,601	0.00	19,541,280	0.00	16,991,479	0.00	16,991,479	0.00	16,991,479	0.00
TOTAL	\$177,733,546	0.00	\$172,849,475	0.00	\$177,733,545	0.00	\$175,183,744	0.00	\$174,938,722	0.00	\$174,938,722	0.00

Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,549,801	0.00	\$2,549,801	0.00	\$2,549,801	0.00

Funding to replace one-time other funds utilized in FY 2013.

Pharmacy PMPM Increase - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,935,353	0.00	1,935,353	0.00	1,935,353	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Pharmacy PMPM Increase - 1886018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,646,891	0.00	\$2,646,891	0.00	\$2,646,891	0.00
Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.												

Managed Care Inflation Incr. - 1886013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,909,942	0.00	494,873	0.00	494,873	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,319,891	0.00	188,720	0.00	188,720	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,590,051	0.00	306,153	0.00	306,153	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,909,942	0.00	\$494,873	0.00	\$494,873	0.00	
Managed Care trend increase as required to ensure the capitation rates are actuarially sound.													

FMAP Adjustment - 1886022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$245,022	0.00	\$245,022	0.00		
Funding for the annual adjustment of the FMAP rate.														

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$177,733,546	0.00	\$172,849,475	0.00	\$177,733,545	0.00	\$185,290,378	0.00	\$180,875,309	0.00	\$180,875,309	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.560**      **MO HealthNet Division – Transitional Medicaid (ACA Medicaid Expansion)**

Book 5, Page 99

New section recommended by the Governor to expand Medicaid coverage to non-elderly, low income adults up to 138% of the Federal Poverty Level.

**Legal Base:**            Affordable Care Act  
**Funding Sources:**    Federal Funds  
**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Governor.

**GOVERNOR:**

New section recommended by the Governor.

**HOUSE:**

Removed section from budget

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560												
TRANSITIONAL MEDICAID - 90584C												
Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$890,474,624	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.												
TOTAL - TRANSITIONAL MEDICAID	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$890,474,624	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.565 & 11.570 MO HealthNet Division – Federal Reimbursement Allowance Transfer**

Book 5, Page 503

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.

**Funding Sources:** General Revenue and Federal Reimbursement Allowance Fund  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565												
GR FRA-TRANSFER - 90840C												
CORE												
FUND TRANSFERS	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
GENERAL REVENUE	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
TOTAL	\$450,000,000	0.00	\$561,254,770	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00
Transfer Authority Increase - 1886016												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00
Increased authority for various non-count transfer appropriations.												
TOTAL - GR FRA-TRANSFER	\$450,000,000	0.00	\$561,254,770	0.00	\$470,000,000	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.570													
FED REIMBURSE ALLOW-TRANSFER - 90845C													
CORE													
FUND TRANSFERS	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	
OTHER FUNDS	450,000,000	0.00	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	
TOTAL	\$450,000,000	0.00	\$561,254,770	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	

Transfer Authority Increase - 1886016													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00	
Increased authority for various non-count transfer appropriations.													

TOTAL - FED REIMBURSE ALLOW-TRANSFER	\$450,000,000	0.00	\$561,254,770	0.00	\$470,000,000	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00	
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.575 & 11.580 MO HealthNet Division – Nursing Facility FRA Transfer**

Book 5, Pages 509 & 515

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.

**Legal Basis:** N/A  
**Funding Sources:** General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.575													
GR NFFRA-TRANSFER - 90850C													
CORE													
FUND TRANSFERS	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	
GENERAL REVENUE	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	
TOTAL	\$120,000,000	0.00	\$147,375,869	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	

Transfer Authority Increase - 1886016													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00	
Increased authority for various non-count transfer appropriations.													

TOTAL - GR NFFRA-TRANSFER	\$120,000,000	0.00	\$147,375,869	0.00	\$132,000,000	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
OTHER FUNDS	120,000,000	0.00	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
TOTAL	\$120,000,000	0.00	\$147,375,869	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00

Transfer Authority Increase - 1886016												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00
Increased authority for various non-count transfer appropriations.												

TOTAL - NURSING FACILITY REIM-TRANSFER	\$120,000,000	0.00	\$147,375,869	0.00	\$132,000,000	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.585**      **MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund**

Book 5, Page 522

This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional inspections and other quality of care activities.

**Funding Sources:**    Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.585												
NURSING FACILITY QLTY-TRANSFER - 90860C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.590      MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments

Book 5, page 529

This section provides funding for per diem payments for patient care provided in nursing facilities under Title XIX of the Social Security Act.

**Legal Base:** RSMo 198.401; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.  
**Funding Sources:** Nursing Facility Federal Reimbursement Allowance (NFFRA)  
**FY 2013 GR W/H:** N/A

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

No changes

##### GOVERNOR:

No changes

##### HOUSE:

No changes

##### SENATE

##### CONFERENCE:



	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.590													
NURSING FACILITY FED REIMB AL - 90567C													
CORE													
PROGRAM-SPECIFIC	235,091,756	0.00	233,332,359	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	
OTHER FUNDS	235,091,756	0.00	233,332,359	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	
TOTAL	\$235,091,756	0.00	\$233,332,359	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.595      MO HealthNet Division – Department of Elementary and Secondary Education (DESE) Services

Book 5, page 539

This section provides funding for the federal match related DESE Medicaid services, including school based administrative services and Early Periodic Screening, Diagnosis, and Treatment (EPSDT) services.

**Legal Base:**            N/A  
**Funding Sources:**    General Revenue and Federal  
**FY 2013 GR W/H:**    \$0

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

No changes

##### GOVERNOR:

No changes

##### HOUSE:

No changes

##### SENATE:

##### CONFERENCE:

Committee Markup Annual				FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills					
				FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.595																	
SCHOOL DISTRICT CLAIMING - 90569C																	
CORE																	
PROGRAM-SPECIFIC				54,723,724	0.00	30,095,518	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00
GENERAL REVENUE				69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00
FEDERAL FUNDS				54,653,770	0.00	30,025,564	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00
TOTAL				54,723,724	0.00	30,095,518	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00

DEPARTMENT OF SOCIAL SERVICES  
**MO HealthNet Division – State Medical Programs**

Book N/A

This section provides funding for essential medical services to non-Medicaid eligibles. State Medical recipients fall into one of five categories of eligibility: General Relief, Child Welfare Services, Blind pension, Presumptive Eligibility or medical care for youth in the custody of the Division of Youth Services. Services offered are essentially the same as those offered Title XIX eligibles.

**Legal Base:** RSMo 208.151, 208.152, 167.600 to 167.621, and 191.831  
**Funding Sources:** General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

Section was cut from the budget in FY 2013

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595												
STATE MEDICAL - 90585C												
CORE												
EXPENSE & EQUIPMENT	176,250	0.00	324,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	176,250	0.00	324,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	33,615,388	0.00	31,571,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	31,801,623	0.00	29,948,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,813,765	0.00	1,622,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$33,791,638	0.00	\$31,895,097	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE MEDICAL	\$33,791,638	0.00	\$31,895,097	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.600**      **MO HealthNet Division – Blind Pension Medical**

Book 5, page 548

This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.

**Legal Base:** RSMo 208.151, 208.152

**Funding Sources:** General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation In: \$28,112,915 (GR \$5,000,000 PSD & OTHER \$23,112,915 PSD) reallocated in from Family Support Division to provide healthcare for non-Medicaid eligible blind individuals  
\$1,434,619 GR PSD reallocated in from the Pharmacy section to provide healthcare for non-Medicaid eligible blind individuals  
Core Reduction: (\$23,112,915) OTHER PSD core reduction

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Core Restoration: \$3,632,576 OTHER PSD core restoration – Blind Pension Premium Fund

**SENATE:**

**CONFERENCE:**

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600													
BLIND PENSION MEDICAL BENEFITS - 90573C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	10,067,195	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	6,434,619	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,632,576	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,434,619	0.00	\$6,434,619	0.00	\$10,067,195	0.00	

Medicaid GR Pickup - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,678,296	0.00	\$21,678,296	0.00	\$14,413,144	0.00	

Funding to replace one-time other funds utilized in FY 2013.

Pharmacy PMPM Increase - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.600												
BLIND PENSION MEDICAL BENEFITS - 90573C												
Pharmacy PMPM Increase - 1886018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$642,178	0.00	\$642,178	0.00	\$642,178	0.00

Funding requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.

Transitional Medicaid - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	(\$627,067)	0.00	\$0	0.00

Federal funding and state savings for providing transitional Medicaid coverage to low income adults.

TOTAL - BLIND PENSION MEDICAL BENEFITS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,755,093	0.00	\$28,128,026	0.00	\$25,122,517	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.605**      **MO HealthNet Division – Medicaid Pool**

Book 5, page 555

This section provides additional funding for any Medicaid program or the state medical program that was provided an appropriation for the fiscal year. This pool is meant to prevent large Medicaid supplemental appropriations resulting from significant caseload growth.

**Legal Base:**            various Medicaid citations previously noted.

**Fund Sources:**        Federal, Uncompensated Care (UC), Pharmacy Rebates (REBATES), Third Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Premium (PREM), and Nursing Facility Federal Reimbursement Allowance

**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605												
MO HLTHNET SUPP POOL - 90582C												
CORE												
EXPENSE & EQUIPMENT	2,848,150	0.00	1,530	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00
FEDERAL FUNDS	1,555,525	0.00	0	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00
OTHER FUNDS	1,292,625	0.00	1,530	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00
PROGRAM-SPECIFIC	32,849,935	0.00	8,319,433	0.00	32,849,932	0.00	32,849,932	0.00	32,849,932	0.00	32,849,932	0.00
FEDERAL FUNDS	22,551,961	0.00	2,966,748	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00
OTHER FUNDS	10,297,974	0.00	5,352,685	0.00	10,297,971	0.00	10,297,971	0.00	10,297,971	0.00	10,297,971	0.00
TOTAL	\$35,698,085	0.00	\$8,320,963	0.00	\$35,698,082	0.00	\$35,698,082	0.00	\$35,698,082	0.00	\$35,698,082	0.00
TOTAL - MO HLTHNET SUPP POOL	\$35,698,085	0.00	\$8,320,963	0.00	\$35,698,082	0.00	\$35,698,082	0.00	\$35,698,082	0.00	\$35,698,082	0.00